ONTARIO LABOUR RELATIONS BOARD

Ontario

Business Plan

2017 - 2020

Chair – Bernard Fishbein

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ONTARIO LABOUR RELATIONS BOARD

Business Plan 2017-2020

Executive Summary

The Ontario Labour Relations Board continues to maintain its reputation for excellence and expertise and is working to improve service to the public by increasing use of case management and by increasing methods of access to adjudicative justice in the workplace community. An e-filing project is underway to provide for the modernization and electronic submission of Board forms and greater accessibility to the Board's processes. Improvements to the modernized electronic case management system implemented at the Board in late July 2014 continue. The Board intends to review and modernize its website to better assist its community particularly in light of the e-filing project.

New policies implemented since 2010 continue to provide additional case management and expedited hearings on a variety of files including certification and termination applications in the construction industry, first contract applications, video and teleconferencing, the use of consultations in OHSA complaints, stacking ESA appeals before a single vice-chair and expedited case management under the *School Boards Collective Bargaining Act*, 2014 SO 2014, c 5 and the Crown Employees Collective Bargaining Act.

Several years ago, the Board moved from full-time Board Members (sidespersons) to part-time as it hoped in this way to broaden the scope and backgrounds of Members and to use Members more recently and directly active in their respective communities. Active recruitment and appointments/recommendations continue as needed.

We anticipate our case loads will remain relatively high and may increase given the *School Boards Collective Bargaining Act* and its recent review, potential *Employment Standards Act* and *Occupational Health and Safety Act* amendments arising from the Changing Workplaces Review and implementation of the Dean Report and related changes to the *Ontario Colleges of Trades and Apprenticeship Act, 2009*. These factors will put additional pressure on the Board's resources. The Board will monitor and review its operations and management structure and adjust staffing levels and resource allocation where possible. In light of these new initiatives and pressures, the Board may be required to consider whether increases to the Board's jurisdiction and caseload, matters outside the Board's control, require additional staff, OICs and financial resources.

Frozen salary levels for OICs (Vice-Chairs) continue to cause significant issues for the Board in attracting and retaining Vice-Chairs. These issues have been exacerbated by the 2016 salary increases and salary rate changes for management and excluded classifications in the OPS which did not include OICs as well as the failure to grant OICs the compensation adjustment given to excluded groups in December 2015.

Mandate and Statutory Authority

Mandate: To provide excellence in administrative justice through the effective resolution of labour and employment disputes.

The Ontario Labour Relations Board (the "Board") was established by section 2 of the *Labour Relations Act, 1948* and is continued by subsection 110(1) of the *Labour Relations Act* ("LRA"), 1995 S.O. 1995, C1, as amended. The Board is an adjudicative agency of the Government of Ontario and its staff are appointed under the *Public Service Act*. The Board has original jurisdiction under the LRA but also appellate jurisdiction under both the *Employment Standards Act* and the *Occupational Health and Safety Act* as well as jurisdiction over complaints under a myriad of different statutes (numbering over 20). The Board also has jurisdiction under the *School Boards Collective Bargaining Act, 2014 SO 2014, c 5* with respect to both local and central bargaining regarding teachers and other education-related workers. Under recent amendments to the *Ontario Colleges of Trades and Apprenticeship Act, 2009*, the Board will have the authority to review administrative penalties issued against individuals who are practising a trade without proper certificates of qualification. The applicable Regulation is expected to come into force on June 6, 2017.

The Board is an independent, adjudicative tribunal issuing decisions based upon the evidence presented and submissions made to it by the parties, as well as its interpretation of the relevant legislation and jurisprudence. By dealing with matters before it as expeditiously and fairly as possible, the Board provides effective delivery of neutral dispute resolution and adjudicative services, thereby encouraging harmonious relations among employers, employees and trade unions, and the just treatment of individual employees. It plays a fundamental role in the labour relations regime in Ontario.

Overview of Agency Programs, Key Activities and Strategic Directions

The OLRB can be described as engaging in two key activities: Mediation and Adjudication, primarily, although not exclusively, in the realms of Labour Relations, Employment Standards and Occupational Health and Safety. These two core functions are the foundation for the Board's vision of maintaining a reputation for adjudicative and dispute resolution excellence. The Board engages in these activities as it fulfills its mandate under three key statutes, as well as over twenty others within its mandate. The Board hears and resolves applications for the certification and termination of trade unions, unfair labour practice complaints, unlawful strikes and lockouts, construction grievance referrals, sale of business/related employer applications and employer reprisal complaints. As well, the Board settles and adjudicates appeals from decisions of Employment Standards Officers and Occupational Health and Safety Inspectors.

Adjudication – Vice-Chairs are lawyers appointed to the Board who draw upon specialized expertise in labour and employment law issues in hearing and determining the cases before them. The Board is quasi-judicial in nature and must conduct hearings consistent with the principles of natural justice and procedural fairness. The Board strives to keep its procedures informal, expeditious and fair, and to avoid being overly

technical or legalistic. Board Members are appointed to sit on cases as part of the tripartite system. Board Members bring with them a unique knowledge of labour relations matters and issues as they affect their particular employer or union constituencies.

The Board has exclusive jurisdiction to exercise the power conferred upon it and to determine all questions of fact or law that arise. Its decisions are not subject to appeal and privative or finality clauses in the Labour Relations Act and other legislation are intended to limit the scope of judicial review. The Board is also entitled to determine its own practices and procedures, to make rules and to deal with issues on many case types in a consultative manner rather than a traditional hearing.

Mediation – The Board is considered expert in the area of alternative dispute resolution. Mediators at the Board are responsible for mediating all cases coming to the Board. In addition to settling cases, Mediators assist parties in identifying issues and streamlining cases in order to avoid unnecessary litigation and expedite those issues that must be litigated

The provision of administrative services and adjudication (by way of cross appointment) to other related Tribunals - The OLRB provides services to the Pay Equity Hearings Tribunal and the Education Relations Commission. Services provided by the Board include: administration and support staff, budgeting and scheduling expertise, human resources, legal services, library and information technology services and client services. The benefits of these arrangements include an efficient use of resources, consistency of process and outcome and the ability to maintain and monitor quality control practices. These objectives are accomplished while also safeguarding the particular and unique expertise of each agency or tribunal.

Additionally, in January 2012, the Board entered into an MOU with the Ontario College of Trades to provide adjudicative expertise. Many of the Board's Vice chairs have been appointed to (and presently constitute the entire complement of) the roster of adjudicators to serve on the College's ratio review panels and panels to deal with applications to make a trade mandatory (or to rule a previously mandatory trade no longer mandatory). For 2013 and 2014, Vice Chairs of the Board chaired all the ratio reviews and apprentice ratio reviews in the province of Ontario and the sole application for a mandatory trade designation. The Board is reimbursed for the Vice-Chairs' time with the Board's assumption of review jurisdiction of all Ontario Colleges of Trades administrative penalties in 2017, these appointments are anticipated to end.

ERC: The role of the ERC is to determine when, in its opinion, students' course of study is in jeopardy due to a strike or lock-out of a school or schools and to advise the government accordingly. The OLRB provides administrative support to the Commission. The Chair and four Vice-Chairs of the Board are cross-appointed to the ERC. In 2015, for the first time in over a decade, the ERC was asked by the Minister of Education to advise the government of its opinion as to whether students' course of study was in jeopardy due to the continuation of strikes in several school boards. Following consultation with stakeholders, the ERC issued an advisement to the Minister.

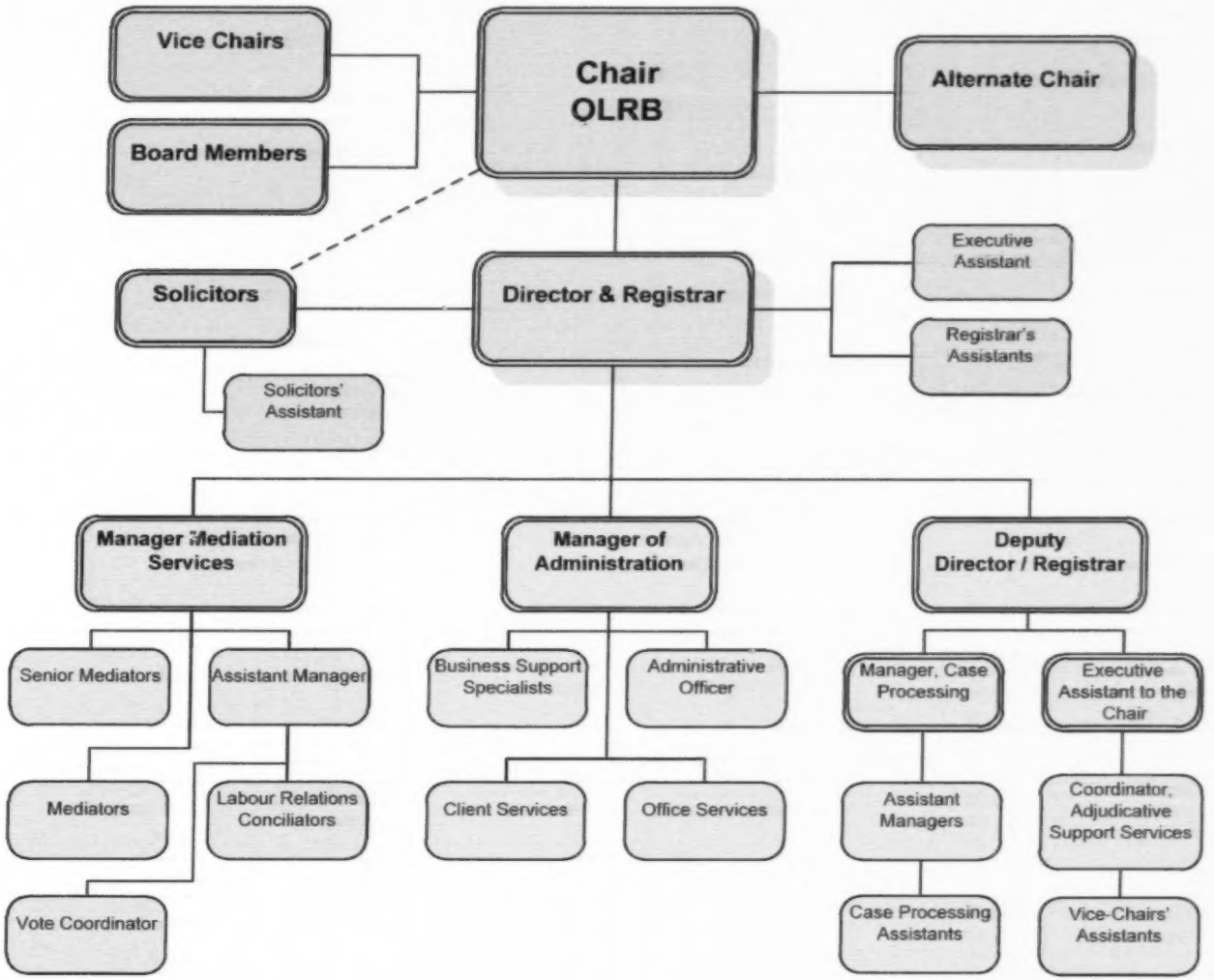
Pay Equity Hearings Tribunal: The *Pay Equity Act* established the Tribunal to hear and decide pay equity disputes. The Tribunal has exclusive

jurisdiction to determine all questions of fact or law that arise before it and decisions of the Tribunal are final and conclusive for all purposes. The OLRB provides administrative support to the Pay Equity Hearings Tribunal. The Presiding Officer of the PEHT is a Vice- Chair of the OLRB. In addition, the Alternate Presiding Officer and two Deputy Presiding Officers and two Members are cross appointed from the OLRB.

Information Technology:

A new case management system was implemented in 2014 which supports the Board in its aim to deliver timely, cost effective solutions to parties. The Board is currently developing an e-filing system for Board and PEHT forms and attachments. The forms (eg. Applications, responses, Notices, Information Bulletins, Guides and the Rules of Procedure) will be modernized as part of the project. In addition to the current methods of filing with the Board, stakeholders will be able to electronically submit forms and attachments thereby making the Board and PEHT more accessible to the public and its stakeholders.

Ontario Labour Relations Board
Organizational Chart – February 2017



OLRB Environmental Scan

External Scan:

Client and stakeholder expectations for quicker, less expensive and less onerous forms of dispute resolution and adjudication are a constant pressure on the OLRB. The Board's case management system includes an expanded and flexible roster of adjudicators who, where appropriate, can use a range of options to handle cases including consultation rather than formal hearings or adjudicator-led mediation.

The Board continues to consult with the community about innovative ways of dealing with construction industry certifications to ensure more efficient processing of cases and therefore fewer hearing dates lost to the consideration of preliminary, procedural or production issues. The Board will continue using the expedited process for certification applications in the construction industry created in 2012 which included increased obligations on the parties to identify issues and deliver detailed submissions and a vice-chair review of the file prior to a case management hearing. However, it is to be noted that these processes result in more time spent by Vice-Chairs in the early stages of a case. The Board intends to engage Mediators in the early stages of construction jurisdictional disputes as a pilot project in 2017 in an effort to reduce hearing times.

Expedited hearings of specified cases will continue in 2017/18 for discharges, interim orders, unlawful strikes or lockouts etc. The Board will continue to use case management methods for Employment Standard Appeals which constitute a significant amount of the Board's caseload.

The increasing need to address and meet the cultural diversity of our client groups and to deliver accessible services across all channels will continue to be a pressure and a priority for the Board. The Board intends to review and modernize, its website in 2017/18.

The Board's caseload is expected to increase with recent amendments to the *College of Trades and Apprenticeship Act, 2009* granting the Board additional jurisdiction over appeals of administrative penalties issued by Inspectors. Recommendations arising from the Changing Workplaces Review are also likely to impact on the Board's caseload and jurisdiction if implemented. A review of the School Boards Collective Bargaining Act over which the Board also has jurisdiction has also recently concluded and at least some amendments involving the Board are possible.

Internal Scan:

The Board is responsible for mediation and adjudication under a number of statutes (eg. LRA, ESA, OHSA, CECBA, SBCBA and approximately 20 others) and a number of its adjudicators are cross-appointed resulting in more complex administrative arrangements. Currently, a number of

the Board's adjudicators are cross appointed to the Human Rights Tribunal of Ontario, the Pay Equity Hearings Tribunal, the College of Trades and the Education Relations Commission. The increasing demands associated with the OLRB's own steady caseload, the ongoing difficulty in filling adjudicator positions, and the increase in cross-appointments are a pressure on the Board's resources.

The increased case load at the OLRB as well as the cross-appointment of OLRB adjudicators to other tribunals means that Vice-Chairs are asked to take on an increasing workload. Vice-chair salaries have been frozen for over seven years. At the end of 2016, the Government recognized the need to provide salary increases to Management and Excluded employees to align with the external market in an effort to attract and retain top talent in the OPS. Increases of approximately 6.4% were granted with accompanying changes to salary ranges ensuring further increases for those not already at the top of the range. Unfortunately, OIC appointees including OLRB Vice-Chairs were not included in this decision even though their compensation is tied to senior management levels and no salary increases have been awarded. As a result, Vice-Chair salaries remain at 2009 levels. This only exasperates the resentment left by the government's decision in December 2015 to exclude the OIC's from receiving the same adjustment as paid to the excluded group of counterparts.

Vice-Chair salaries are increasingly less attractive to those from the private sector. The starting rates for Vice-Chairs (who are all lawyers) are roughly equivalent to salaries being paid to first and second year lawyers at law firms that regularly appear before the Board. As well, starting Vice-Chair salaries are approximately $40,000 to $70,000 less than the salaries mandated by the Government for the solicitors the Board hires, and for lawyers throughout the Ontario government. This has resulted in a situation where the solicitors retained to advise and assist Vice-Chairs in decision-writing are significantly better paid than those they assist. It has also effectively put an end to the prior practice and tradition of Board solicitors being appointed (or promoted) as Vice-Chairs, further exacerbating recruitment problems. These salaries are also dramatically less than Vice-Chairs could earn as private arbitrators and mediators which has resulted in an ongoing history of Vice-Chairs leaving the Board as experienced adjudicators and mediators to successfully pursue private careers at enhanced income levels. In 2016, two highly valued construction Vice-Chairs (who had been recruited and appointed only a few years before) left for these very reasons. It is not a coincidence that virtually all of the most popular and highly sought after arbitrators in the province are former vice-chairs of the Board. Not only do the frozen salary levels create retention and recruitment problems (particularly in areas of heavily sought expertise such as construction) but they are compounded by the Agency and Appointments Directive notwithstanding the great diversity and scope of the different tribunals to which that Directive applies.

In addition, many OLRB adjudicators have been appointed to the OLRB for more than 10 years or are approaching the 10 year mark. An updated Government Directive states that appointees will not normally be appointed in excess of 10 years except in exceptional circumstances. This rule applies to all appointees who reach the 10 year threshold. The increasing work load, pay freeze, delays in the processing of recommended appointments and job insecurity associated with the limits imposed on appointment terms will result in the loss of extremely valuable, senior OLRB adjudicators and make it difficult for the OLRB to attract well qualified replacements as part of its succession plan. To date, the Board has made successful applications for the re-appointment of its senior Vice-Chairs based on exceptional

circumstances. The Board intends to continue to argue for the re-appointment of some Vice-Chairs in 2017. The challenges the Board faces in attracting experienced adjudicators to underpaid positions will significantly impact the Board's ability to deliver on its commitments.

Demographics and business needs have accelerated the need for succession and recruitment activities to support a modern service organization that reflects Ontario's diversity and is well positioned for the future. Training, development and engagement activities (and their related costs) will be maintained as priorities. In addition, the Board continues to review its management structure and staffing mix to remain as responsive as possible to the community we serve. Succession planning is a priority and a pressure for the Board as we need to hire staff in advance of the loss of senior staff due to retirement.

The case management system implemented in 2014 continues to require improvements which are a cost pressure on the Board. The e-filing project underway will modernize all Board forms, Notices, Information Bulletins, Rules of Procedure and allow for electronic submission of forms and attachments. The Board has engaged the Labour and Transportation Cluster as well as Ontario Shared Services in order to maximize existing systems. Additional work is required as part of the project to allow for payment of fees related to construction grievances through ccPay at an additional cost. The cost associated with this project is borne entirely by the Board within its budget and is therefore a significant pressure for 2016/17 and 2017/18.

The Board supports the development of the corporate strategic approach for embracing and enhancing diversity across MOL and at the OLRB. It provides leadership in the development and implementation of initiatives to increase employee awareness, understanding, respect and engagement.

Strategic Plan Implementation and Risk Assessment			
Environmental Scan Issues:	**Key Strategies and Implementation (Identifying Risks)**	**Risk and Operating Implications (Assessing Risk)**	**Strategy for Mitigating Risk (Taking Action on Risk)**
Caseload Pressures: College of Trade amendments and potential amendments to current legislation including ESA, OHSA and/or new legislationmay increasecaseload; cross appointment and collaboration with other tribunals (PEHT, ERC, OCOT etc.), construction sector activity, increase in inter and intra union disputes.	Service Delivery and Operational Risk Legal Compliance Risk Stakeholder Satisfaction/Public Perception Risk People/HR Risk	Service levels and OPS Service Directive jeopardized. Performance measures may not be met. Case disposition times and statutory mandate impacted. Institutional responsiveness impacted. Possible Client dissatisfaction.	Modern case management strategy in place to deliver timely, cost effective solutions to parties. Expanded adjudicator case management and mediation, increase in use of electronic or written hearings (where appropriate), enhanced use of consultation power. Monitor and respond to legislative changes in a timely manner. Resources constantly reallocated to balance real and anticipated case/policy/and program pressures. Monitor for caseload and resources in the event of inreased need for OIC's and human resources. Succession plans implemented to fill service gaps and organizational needs. The Board's intention is to continue to seek exemption from the Ministry's 10 year rule to minimize potential impacts. Ongoing review of Board's Management structure and staffing mix to more effectively manage change and resources.
Expenditure controls and constraints	Financial Risk Stakeholder Satisfaction Legal Risk (compliance with corporate/legislative obligations)	Administrative and operational efficiencies not realized; future organizational changes on hold. Reduced ability to meet corporate (AODA, FLS, Diversity, Green) targets and objectives . Ability to attract and keep experienced adjudicators compromised. Ability to implement e-filing project compromised. Inability to respond to new jurisdictions assigned to OLRB.	Fiscal strategies reviewed quarterly and contingency offsets identified to safeguard statutory and program priorities and create savings Follow objectives to maximize service with minimum business cost – travel audits, travel policy, alternative service delivery models etc. Senior management of OLRB to discuss renumeration of OICs with MOL senior management and government. Leverage Ministry and corporate resources to meet targets and objectives. Seek additional resources where required as a result of legislative changes.
New technology requirements	Technology Risk	Will not be able to correct or develop new technology in order to improve operations; may impact statutory mandate; client expectations for accessibility, speed and efficiency not met; , lack of reporting capabilities impacts transparency and reporting capabilities.	Continue to work with Cluster to continue improvements and fixes which are ongoing to the case management system. Ongoing work with OSS, OFA and ccPay to develop e-filing system with the inclusion of e-payment for construction grievances. Maximization of current technologies
Difficulty in the recruitment and retention of Vice-Chairs. Uncertainty regarding renewal of appointees who have reached the 10-year maximum appointment period.	People risk	Will affect case disposition times if unable to hire effectively. Potential loss of institutional memory. New (junior) appointees may require longer training times than more senior or experienced hires. Appointments may not live up to the expectations of the parties. The increasing length of time in processing recommendations for appointments impairs the Board's ability to nimbly manage its resources to adjusting needs and demands. The salary freeze since 2009 significantly impacts our ability to recruit and especially retain Vice-Chairs.	The Board will recommend the extension of the terms of most if not all of its senior Vice-chairs. Senior management of OLRB to discuss renumeration of OICs with MOL senior management and government.

Key Activities with Stakeholder Groups

Advisory Committee: The Ontario Labour Relations Board has established an Advisory Committee whose mandate is to function as a consultative group for the Board. The Committee is composed of members of the labour and management side bar, Director of Legal (MOL), representatives from the Ontario Bar Association Labour & Employment Law Section (plus OLRB Chair, Alternate Chair, Director/Registrar and Solicitor) and acts as a resource to the Board for consultation/feedback. The Committee meets three times per year, and more often if necessary. Committee membership and minutes of meetings are posted on the Board's website.

Internship Programs: Collaborative external partnership programs with client labour law firms and post-secondary institutions continue. The program provides opportunities for students currently articling and recent graduates (and/or current students of MIR and Labour Studies programs) to put their academic training to practical use with a hands-on professional learning experience at the OLRB.

Outreach: Regular community outreach by the Chair, Alternate Chair, Director and Deputy Director/Registrar at consultations held with client and stakeholder groups and Town Hall meetings where advisable.

These individuals are invited to and routinely speak at professional and stakeholder conferences, conventions, seminars, continuing education programs and meetings. Upcoming events in 2015 may include:

Representation/host at Labour Board conferences:
Conference of Labour Board Chairs and Senior Administrators – September 2017
Association of Labour Relations Agencies (ALRA) – July 2017
Council of Canadian Administrative Tribunals (CCAT)
Canadian Institute of Administrative Justice (CIAJ)
Society of Ontario Adjudicators and Regulators
Ontario Bar Association
Canadian Institute of Administrative Justice
Law Society of Upper Canada

The OLRB provides services in both official languages, including the publication of forms, information bulletins, brochures etc, and strives to ensure the accessibility of our websites and the conduct of hearings. The ability of our clients and stakeholders to readily communicate with the Board in an accessible manner in either French or English - from reception through to adjudication – continues to be a priority.

Communications Plan

The OLRB will continue to communicate with its community through the use of our website and through our regular publications: *HIGHLIGHTS*, Bi-monthly Reports; Annual Report, Notices of the Community, etc. A review and modernization of the Board's website is anticipated for 2017/18. Engaging the community through regular participation in the Canadian Bar Association of Ontario Labour sub-section will also be part of our ongoing dialogue with our client and stakeholder groups. The Chair regularly meets with a large cross section of the parties and counsel that regularly appear before the Board.

Human Resources Plan OLRB 2017 - 2020			
Priority	**HR Plan Strategy**	**HR Issues and Impact**	**2017-20 Actions to Address**
1	**Recruit and Retain VCs and members.**		- Discussion with MOL - Active recruitment among stakeholders.
2	**Modern Workplace Stategy**	- Impacts organizational responsiveness, effectiveness - Modernize service delivery - Supports high-level decision making	Implementation of strategies relating to modern governance and effectiveness, and modernized service delivery:
3	**Succession Planning (Support Staff, LRO's and Management)**	- Adjusts human resources to meet ongoing and future business demands including French Language Services considerations and Diversity goals. - Identifies external and internal candidates for future positions; focuses on key business/HR needs - Ensures orderly transition and sustainable modern service delivery	Continue to implement succession plan strategies: Hiring of new Mediators and support staff, before vacancies occur, with a view to long term potential Advance, where possible, internship recruitment strategies to Universities, College graduates, co-ops, law firms. Create further career/developmental opportunities for personal growth, retention and advancement of internal staff. 10 year rule succession planning to continue in 2017
4	**Employee Engagement** **Training** **Reward and Recognition** **Diversity and Equitable Leadership Investment** **Accessibility**	- Advances HR organizational goals/objectives for flexible, trained staff; improves retention and morale, engages staff, sustaining staff interest and modern organizational growth.	Continue to engage through: Developmental opportunities, Expressions of Interest postings, job shadowing, cross assignments and secondments, Promote training and learning opportunities for staff and managers: **(i)** Diversity and Equitable Leadership **(ii)** Ethics and Conflict of Interest **(iii)** Accessibility Formal staff recognition/award events at year-end. Advance Ministry GEM award nominees where/when appropriate.

Information Technology / Implementation Plan 2017 - 2020

The OLRB will continue to advance its I&IT strategy to improve operational efficiency and service delivery. Over the next 2 years we expect to implement a new e-filing System (scheduled for 2017-18).

Indicated Priority	Initiatives	Contribution to your key activities	Agency Planning	
			Initiatives Underway/Planning (2017-20)	Plan for 2017/2018
1	**Case Management system – Upgrades/Fixes**	(i) Improves operational efficiency/ workflow	MOCHA platform enhancements to improve client use and program availability.	Changes will be developed in 2017-2018 to further enhance the operational capability of the MOCHA case management system.
2	**e-Filing & e-Correspondence Options**	(i) Improves operational efficiency (ii) Streamlines access to services (iii) Ease of access for pubic	Approximately 130 forms to be modernized and converted into an electronic format. Form development is underway for submission electronically.	Completion of forms development and modernization of forms, Notices, Information Bulletins and Rules. Introduction of ccPay for e-filing to further streamline the process.
3	**Website Modernization**	(i) Improves operational efficiency (ii) Improves regional access to services		Modernization of the website will include e-filing, news releases, archives and communication information
4				

APPENDIX A – FINANCIAL: OLRB 2017-18

		FY 2017-18 ($000)									
Program/Region	***FTE***	**Salaries & Wages**	**Benefits**	**Transp. & Comm.**	**Services**	**Supplies & Equipt.**	**Total ODOE**	**Transfer Payment**	**Sub-Total**	**Recoveries**	**TOTAL**
Ontario Labour Relations Board	*101.0*						-		-		-
Mediation		2,056.0	260.0	119.6	35.8	1.0	156.4		2,472.4		2,472.4
Adjudication		2,546.3	259.9	36.5	768.4	-	804.9		3,611.1		3,611.1
Operations		3,295.6	442.9	292.8	771.4	81.2	1,145.4		4,883.9		4,883.9
							-		-		-
Program Sub-total	*101.0*	7,897.9	962.8	448.9	1,575.6	82.2	2,106.7	-	10,967.4	0.0	10,967.4
OLRB IT Project							-		-		-
Lease					1,704.5		1,704.5		1,704.5		1,704.5
Grand Total	***101.0***	**7,897.9**	**962.8**	**448.9**	**3,280.1**	**82.2**	**3,811.2**	-	**12,671.9**	-	**12,671.9**

APPENDIX A – FINANCIAL: OLRB 2018-19

		FY 2018-19 ($000)									
Program/Region	***FTE***	**Salaries & Wages**	**Benefits**	**Transp. & Comm.**	**Services**	**Supplies & Equipt.**	**Total ODOE**	**Transfer Payment**	**Sub-Total**	**Recoveries**	**TOTAL**
Ontario Labour Relations Board	*101.0*						-		-		-
OLRB IT Project							-		-		-
Mediation		1,917.3	217.7	238.9	20.0	5.4	264.3		2,399.3		2,399.3
Adjudication		2,877.3	235.5	40.0	355.5	1.0	396.5		3,509.3		3,509.3
Operations		3,103.3	509.6	170.0	1,200.1	75.8	1,445.9		5,058.8		5,058.8
Program Sub-total	*101.0*	7,897.9	962.8	448.9	1,575.6	82.2	2,106.7	-	10,967.4	-	10,967.4
OLRB IT Project											
Lease					1,704.5		1,704.5		1,704.5		1,704.5
Grand Total	***101.0***	**7,897.9**	**962.8**	**448.9**	**3,280.1**	**82.2**	**3,811.2**	-	**12,671.9**	-	**12,671.9**

		FY 2019-20 ($000)									
Program/Region	***FTE***	**Salaries & Wages**	**Benefits**	**Transp. & Comm.**	**Services**	**Supplies & Equipt.**	**Total ODOE**	**Transfer Payment**	**Sub-Total**	**Recoveries**	**TOTAL**
Ontario Labour Relations Board	*101.0*						-		-		-
Mediation		2,055.0	235.5	238.9	20.0	5.4	264.3		2,554.8		2,554.8
Adjudication		2,739.6	217.7	40.0	486.6	1.0	527.6		3,484.9		3,484.9
Operations		3,103.3	509.6	170.0	1,069.0	75.8	1,314.8		4,927.7		4,927.7
							-		-		-
Program Sub-total	*101.0*	7,897.9	962.8	448.9	1,575.6	82.2	2,106.7	-	10,967.4	0.0	10,967.4
IT Corporate Account OLRB											
Lease					1,704.5		1,704.5		1,704.5		1,704.5
Grand Total	***101.0***	**7,897.9**	**962.8**	**448.9**	**3,280.1**	**82.2**	**3,811.2**	-	**12,671.9**	**0.0**	**12,671.9**

APPENDIX B – FTE LIMIT: OLRB 2017-20

Compensation Group	2017-18						2018-19						2019-20					
	Regular		Fixed Term		Total		Regular		Fixed Term		Total		Regular		Fixed Term		Total	
	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies
SMG / ITX					0.0	2.0					2.0	0.0					2.0	0.0
MCP					0.0	29.0					29.0	0.0					29.0	0.0
Excluded					0.0	0.0					0.0	0.0					0.0	0.0
OPSEU					0.0	44.0					44.0	0.0					44.0	0.0
AMAPCEO					0.0	6.0					6.0	0.0					6.0	0.0
PEGO					0.0	0.0					0.0	0.0					0.0	0.0
ALOC					0.0	0.0					0.0	0.0					0.0	0.0
OCAA (Excluded)					0.0	2.0					2.0	0.0					2.0	0.0
PSAT					0.0	0.0					0.0	0.0					0.0	0.0
AOPDPS					0.0	0.0					0.0	0.0					0.0	0.0
OPPA					0.0	0.0					0.0	0.0					0.0	0.0
Minister's Staff					0.0	0.0					0.0	0.0					0.0	0.0
OIC					0.0	17.0					17.0	0.0					17.0	0.0
To be Determined					0.0	1.0					1.0	0.0					1.0	0.0
Students					0.0	0.0					0.0	0.0					0.0	0.0
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**101.0**	**0.0**	**0.0**	**0.0**	**0.0**	**101.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**101.0**	**0.0**

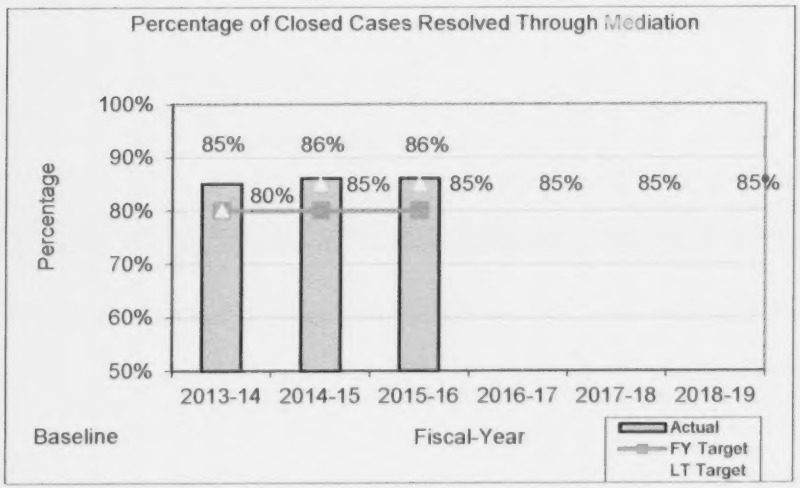
TOTAL with Funded Vacancies	101.00

TOTAL with Funded Vacancies	101.00

TOTAL with Funded Vacancies	101.00

Appendix C – Performance Measures (Public): OLRB 2017-2020

Percent Settlement of disputes without requirement for final litigation at a hearing before the Ontario Labour Relations Board.



Ministry Contribution

► As an independent, quasi-judicial tribunal the Ontario Labour Relations Board (OLRB) promotes safe, fair and harmonious conditions in Ontario's workplaces by consistently mediating settlements in at least 80-85% of the labour relations/employment disputes disposed of annually.

What does the graph show?

► Minor fluctuations in settlement trends are impacted by the changing nature and complexity of disputes, economic cycles, legislative initiatives, expanded jurisdiction and differing case types.

2017-2020 Commitments

► 80-85% of disputes settled without litigation at the OLRB.

Long-term Target

► Maintain 80-85% of disputes settled without litigation at the OLRB.